

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The goal of the Commission for the Blind and Visually Impaired is to assist and provide the blind of Idaho necessary rehabilitation services and to achieve increased personal and economic independence. They accomplish this through guidance, counseling, training, blindness prevention, job placement, taping services, radio reading service, teaching independent living skills, vocational rehabilitation, and training in daily living alternative skills.							
<b>FY 2006 Original Appropriation</b>							
3.00	FY 2006 Original Appropriation: HB 347, SB 1230, HB 395						
General	10.25	648,200	72,500	0	630,100	0	1,350,800
Dedicated	0.00	64,000	87,600	0	130,700	0	282,300
Federal	29.25	1,478,700	412,600	0	213,300	0	2,104,600
Other	0.00	0	17,400	0	9,100	0	26,500
<b>Total</b>	<b>39.50</b>	<b>2,190,900</b>	<b>590,100</b>	<b>0</b>	<b>983,200</b>	<b>0</b>	<b>3,764,200</b>
<b>Appropriation Adjustments</b>							
4.21	Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.						
General	0.00	5,500	0	0	0	0	5,500
Federal	0.00	10,700	0	0	0	0	10,700
<b>Total</b>	<b>0.00</b>	<b>16,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,200</b>
4.31	Supplemental - Lease Payment and Relocation Expen: Provides funding for lease payments and relocation expenses. The Commission for the Blind was selected by the Permanent Building Fund to have a facility renovation that began October 1, 2005. There was a misunderstanding regarding the Permanent Building Fund's coverage of moving costs, interim lease costs, and moving expenses for the relocation while the building is under construction. This supplemental is necessary to cover these costs that were previously overlooked.						
General	0.00	0	200,000	0	0	0	200,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
4.32	Supplemental - New Agency Information System: Provides funding for a new agency information system. Supplemental funding is necessary because installation during the renovation of the building is the most time and cost efficient replacement method. The current system is a 17-year-old DOS system that is both expensive and time-consuming to maintain.						
General	0.00	0	285,000	0	0	0	285,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>285,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285,000</b>
4.38	Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.						
General	0.00	6,000	500	0	0	0	6,500
Federal	0.00	11,700	900	0	0	0	12,600
<b>Total</b>	<b>0.00</b>	<b>17,700</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,100</b>
<b>FY 2006 Total Appropriation</b>							
General	10.25	659,700	558,000	0	630,100	0	1,847,800
Dedicated	0.00	64,000	87,600	0	130,700	0	282,300
Federal	29.25	1,501,100	413,500	0	213,300	0	2,127,900
Other	0.00	0	17,400	0	9,100	0	26,500
<b>Total</b>	<b>39.50</b>	<b>2,224,800</b>	<b>1,076,500</b>	<b>0</b>	<b>983,200</b>	<b>0</b>	<b>4,284,500</b>

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2006 Estimated Expenditures</b>							
General	10.25	659,700	558,000	0	630,100	0	1,847,800
Dedicated	0.00	64,000	87,600	0	130,700	0	282,300
Federal	29.25	1,501,100	413,500	0	213,300	0	2,127,900
Other	0.00	0	17,400	0	9,100	0	26,500
<b>Total</b>	<b>39.50</b>	<b>2,224,800</b>	<b>1,076,500</b>	<b>0</b>	<b>983,200</b>	<b>0</b>	<b>4,284,500</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Removes funding for SB 1230.							
Dedicated	0.00	(22,200)	0	0	0	0	(22,200)
Federal	0.00	(41,200)	0	0	0	0	(41,200)
<b>Total</b>	<b>0.00</b>	<b>(63,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(63,400)</b>
8.42 Removal of One-Time Expenditures: Removes funding for HB 395.							
General	0.00	(5,500)	0	0	0	0	(5,500)
Federal	0.00	(10,700)	0	0	0	0	(10,700)
<b>Total</b>	<b>0.00</b>	<b>(16,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(16,200)</b>
8.43 Removal of One-Time Expenditures: Removes supplemental funding for the lease payments and relocation expenses referenced in DU 4.31.							
General	0.00	0	(200,000)	0	0	0	(200,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200,000)</b>
8.44 Removal of One-Time Expenditures: Removes supplemental funding for new agency information system referenced in DU 4.32.							
General	0.00	0	(285,000)	0	0	0	(285,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(285,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(285,000)</b>
<b>FY 2007 Base</b>							
General	10.25	654,200	73,000	0	630,100	0	1,357,300
Dedicated	0.00	41,800	87,600	0	130,700	0	260,100
Federal	29.25	1,449,200	413,500	0	213,300	0	2,076,000
Other	0.00	0	17,400	0	9,100	0	26,500
<b>Total</b>	<b>39.50</b>	<b>2,145,200</b>	<b>591,500</b>	<b>0</b>	<b>983,200</b>	<b>0</b>	<b>3,719,900</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	2,600	0	0	0	0	2,600
Federal	0.00	7,300	0	0	0	0	7,300
<b>Total</b>	<b>0.00</b>	<b>9,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,900</b>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(20,700)	0	0	0	0	(20,700)
Federal	0.00	(43,700)	0	0	0	0	(43,700)
<b>Total</b>	<b>0.00</b>	<b>(64,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(64,400)</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	1,000	0	5,400	0	6,400
Dedicated	0.00	0	1,600	0	2,400	0	4,000
Federal	0.00	0	7,800	0	3,300	0	11,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,400</b>	<b>0</b>	<b>11,100</b>	<b>0</b>	<b>21,500</b>
10.22 Medical Inflation Adjustments: The Governor recommends a 3.6% increase for medical inflation.							
General	0.00	0	0	0	12,400	0	12,400
Federal	0.00	0	0	0	1,400	0	1,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,800</b>	<b>0</b>	<b>13,800</b>
10.31 Replacement Items: Provides funding for replacement software, three printers, twenty-five laptop computers, one facsimile machine, one filing cabinet, a new exchange server, and network repairs.							
Dedicated	0.00	0	23,100	76,200	0	0	99,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>23,100</b>	<b>76,200</b>	<b>0</b>	<b>0</b>	<b>99,300</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	16,600	0	0	0	16,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>16,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,600</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	600	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	3,600	0	0	0	3,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	900	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	10,300	0	0	0	0	10,300
Federal	0.00	20,000	0	0	0	0	20,000
<b>Total</b>	<b>0.00</b>	<b>30,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,300</b>
<b>FY 2007 Total Maintenance</b>							
General	10.25	646,400	95,700	0	647,900	0	1,390,000
Dedicated	0.00	41,800	112,300	76,200	133,100	0	363,400
Federal	29.25	1,432,800	421,300	0	218,000	0	2,072,100
Other	0.00	0	17,400	0	9,100	0	26,500
<b>Total</b>	<b>39.50</b>	<b>2,121,000</b>	<b>646,700</b>	<b>76,200</b>	<b>1,008,100</b>	<b>0</b>	<b>3,852,000</b>

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Program Enhancements</b>							
12.01 Instructor for the Blind: Provides 1.0 FTP and associated Personnel Costs for a home instructor to the blind to serve the Coeur d'Alene area. Currently, the Commission for the Blind is using Trustee/Benefit funds to contract with an instructor at a cost of \$43.00 per hours for 20 hours per week; resulting in a cost of \$44,700 annually. This request would fund a full-time position for only an additional \$6,000 per year. The home instructor provides in-home direct instruction to the blind and visually impaired. This enables those affected, many who are seniors, to stay in their homes and be remain independent.							
Federal	1.00	45,300	6,000	0	(51,300)	0	0
<b>Total</b>	<b>1.00</b>	<b>45,300</b>	<b>6,000</b>	<b>0</b>	<b>(51,300)</b>	<b>0</b>	<b>0</b>
12.02 Counselor for the Blind: Provides 1.0 FTP and associated Personnel Costs for a counselor for the blind to serve the Idaho Falls region. The position previously existed but was lost during the FY 2002 holdbacks. Currently, the counselor in Pocatello is covering both Regions 5 and 6. The combined regions make up the largest of the state's regions, consisting of 284,000 square miles and a population of 319,000.							
General	0.00	0	0	0	0	0	0
Federal	1.00	45,300	4,000	0	0	0	49,300
<b>Total</b>	<b>1.00</b>	<b>45,300</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,300</b>
<b>FY 2007 Gov's Recommendation</b>							
General	10.25	646,400	95,700	0	647,900	0	1,390,000
Dedicated	0.00	41,800	112,300	76,200	133,100	0	363,400
Federal	31.25	1,523,400	431,300	0	166,700	0	2,121,400
Other	0.00	0	17,400	0	9,100	0	26,500
<b>Total</b>	<b>41.50</b>	<b>2,211,600</b>	<b>656,700</b>	<b>76,200</b>	<b>956,800</b>	<b>0</b>	<b>3,901,300</b>